

Transportation and Public Works

Business Plan – 2011/12

Mission: *To plan, deliver and operate sustainable transportation and public works services and systems that meet the unique needs and expectations of our communities and customers. Our success will be measured through Excellence in Service Delivery, Fiscal Responsibility and being an Employer of Choice.*

Business Unit Overview:

Transportation and Public Works (TPW) consolidates both the critical and operational-based services that contribute to sustainable public infrastructure and transportation networks.

The Director, TPW acts as Municipal/City Engineer on the behalf of Halifax Regional Municipality (HRM) as per the Municipal Government Act. The Director represents HRM interests with the provincial and federal governments as well as with other outside organizations and agencies.

Through dedicated teamwork and responsible leadership TPW will continue to balance economic growth, environmental concerns, and fiscal responsibility to provide quality of life to all HRM citizens.

Director:	Ken Reashor, P. Eng. (Traffic Authority)
Corporate Fleet and Equipment Paul Beauchamp - Manager	Central service delivery organization responsible for the maintenance and repair for Municipal Fleet, Police and Fire, as well as for the replacement of HRM's vehicle and equipment assets in support of Municipal Fleet, Police, Fire.
Metro Transit Eddie Robar - General Manager	Provides public transit services throughout HRM through conventional urban and rural transit, premium branded MetroLink and MetroX service, passenger ferry service and specialized Access-A-Bus services.
Municipal Operations Peter Verge - Manager	Proactively maintains and improves a safe, efficient, aesthetic and clean street, sidewalk, walkway, trail, park, playground, athletic field, cemetery and open space system for use by HRM residents and visitors.
Real Estate and Facility Services Peter Stickings - Manager	Responsible for the operation and property maintenance of HRM owned and leased corporate properties and buildings, delivery of acquisition and disposal services on behalf of the organization for municipal purposes, real estate advisory services, and the development and sale of HRM's Business Parks lots.

Service Delivery and Quality Improvement Wayne Legere - Manager	Central service section that coordinates training and quality improvement initiatives for the business unit including organizational performance tools, citizen feedback systems, performance management and liaising with external agencies.
Traffic and Right of Way Services Taso Koutroulakis – Acting Manager	Provides for the safe and efficient management of HRM’s transportation system network including traffic flow, traffic signal/street light maintenance, signage, and traffic markings. Coordinates and manages HRM rights of way balancing competing demands for space.
Solid Waste Resources Gord Helm- Manager	Manages the execution of the municipal solid waste source separated collection and diversion program for HRM residential properties and the facilities for processing, recycling, composting, marketing and disposal of solid waste resource materials for both residential and non-residential customers; delivers the communication, education and compliance programs, and administers the Construction & Demolition Waste Management Strategy.
Strategic Transportation Planning David McCusker - Manager	Delivers long-term strategic planning with respect to new demands on HRM’s transportation infrastructure. This program includes the measurement and monitoring of demands and modeling of future growth impacts, as well as the development of policy and plans aimed at making regional travel more sustainable.
Summary of Business Unit Structure Changes:	11 new FTEs in Municipal Operations 50 new FTEs in Metro Transit

Core Operations and Services provided:

- 1,600 km of roads, 1,925 km of curbs, 765 km of sidewalks, 60 km of gravel roads and 75 bridges maintained
- 270 traffic signals of which 255 are retrofitted with energy efficient LED lights
- In excess of 1,735 km of white and yellow centrelines painted
- More than 16,000 signs manufactured and 2,000 sign posts installed or repaired
- 39,400 street lights maintained by HRM, of which approximately 13,100 are owned by HRM
- 2,400 of the street lights are LED
- 62,200 metres crosswalks, 13,800 metres stopbars, 4,200 arrows painted
- 10 street sweepers; 5 sidewalk sweepers; 2 graffiti trucks; 73 snow and ice vehicles
- 6 major parks and the Public Gardens
- 23.7 million customers carried annually on all of Metro Transit’s 59 fixed transit routes and 2 ferry routes

- carries approximately 90,000 passengers on the average weekday
- offers 34 Fully Accessible Low Floor (ALF) and Bike Accessible routes
- buses travel over 16 million kilometres per year
- operates over 700,000 service hours a year
- 13 park and ride locations with over 1,340 parking spaces
- A modern, diverse fleet of 298 vehicles and 3 ferries
- 30 Access-A-Buses, a shared ride public transit service for persons who are unable to use the conventional (Non Low Floor) transit system due to a physical or cognitive disability serving 17,000 Access-a-Bus passengers per month
- Processes over 20,000 work orders annually to maintain over 2.5 million square feet of building space
- Own and maintain 260 buildings, 825 park properties, 325 playgrounds, 174 ball diamonds, 130 sport fields, and 180 Sport courts
- Development and sales operations for 5 municipal business/industrial parks
- Operate and maintain 7 municipally owned cemeteries
- Service and maintain 536 Municipal vehicles, 400 pieces of small equipment, 275 police vehicles, and 300 fire vehicles
- Consume 11,000,000 litres of vehicle fuel
- Collection of recyclables, organics and refuse at 138,000 eligible properties
- Contract management for the operation and maintenance of solid waste processing facilities
- 1 mixed waste processing & disposal facility at Otter Lake
- 1 Materials Recovery Facility
- 2 Compost Plants (New Era Technologies, Miller Composting)
- 1 Household Hazardous Waste Depot
- 4 Mobile Household Hazardous Waste Depots
- 2 Waste Transfer Depots
- 60% diversion achieved
- Production and sale of electricity recovered from landfill gas
- Average annual solid waste tonnage collected and processed (approximately) 22,700 recyclables, 52,000 organics, 150,000 refuse, 93,000 construction and demolition material
- Progressive Education, Compliance and Enforcement program for Solid Waste Resources
- Strategic transportation planning to effectively manage the demands on HRM's network of roadways, and active transportation networks in accordance with the various approved community planning documents such as the Regional Plan and Active Transportation Plan
- Strategic property acquisition and disposal to support municipal infrastructure and programs

Funded Full Time Equivalents (FTEs):

Transportation & Public Works Operations	2009/10 (Approved) As of Mar 31/10	2010/11 (Approved)	2011/12 (Approved)
Funded FTEs (includes full and part-time permanent positions)	537	551	556

Note: Positions of Operations & Snow & Ice Coordinator and Waste Resource Education Officer were missed in the 2009/10 count but have been included in the 2010/11 (+2) count.

Transportation & Public Works Metro Transit	2009/10 (Approved) As of Mar 31/10	2010/11 (Approved)	2011/12 (Approved)
Funded FTEs (includes full and part-time permanent positions)	747	797	828

Key Challenges and Opportunities

The following challenges and opportunities will have an impact on the Business Unit over the next 5 years.

Challenges with Community-wide Impact:

These are challenges or opportunities which affect the entire HRM Region, and which the Business Unit plays a role in influencing or addressing the outcome. Multiple business units may be involved in addressing the issue.

Challenges:

- Growing demand for provision of services:** There is a significant gap between citizen expectations and the services that can and should be reasonably provided. TPW must continue to focus on improving communication with the public about its services and the standard to which they are provided. Responding to the citizen in a timely manner remains a challenge due to the high volume of requests that are received, particularly during times when staff are focussed on providing the service (i.e. during a snow storm response). Being able to better manage expectations and respond to the citizen based requests in a timely and reliable manner is crucial to successful service delivery.

- **Attraction and retention of required workforce:** HRM, as well as other public and private organizations, is facing significant challenges in attracting and retaining the qualified workforce needed for service delivery. This is an issue that will only further degenerate as more and more employees retire and organizations compete for the same limited pool of human resources. Currently there are key professional and trade designations that are already significantly depleted. In the absence of effective workforce attraction and retention strategies the ability to deliver timely, quality services will be diminished over time.
- **Global economic uncertainty:** HRM has a number of key commodities that can be affected by the current economic uncertainty, such as fuel, business lot sales, and sale of recyclable materials.

Opportunities:

- **Strategic Transportation Funding and The New Deal for Cities:** The additional funding provided by these two federal programs to Metro Transit and for transportation improvements will help to integrate HRM's transit and transportation systems making them safer and more efficient while focussing on being more environmentally responsible.
- **Strategic External Partnerships:** TPW will continue to develop and foster partnerships with external groups such as: Nova Scotia Community College (NSCC), Dartmouth Crossing, Community Fields, community trails groups, business park associations, Business Improvement Districts (BID's), universities, Heritage Gas, and Conserve Nova Scotia to name a few. Through these partnerships TPW can leverage their services to enhance delivery to the general public.
- **Business Park Operations:** TPW will continue to work collaboratively with Community Development to implement the Business Park Functional Plan recommendations approved in principle by Regional Council. The various elements of plan implementation will create a more predictable and comprehensively planned business park program necessary to support the Municipality's regional plan and economic strategies. New funding (repayable financing) opportunities should be explored to ensure competitive inventory of commercial lots and long term expansion infrastructure is planned and initiated to protect supply.

Challenges with Service Delivery / Business Unit Impact

These are issues which affect the business unit's ability to deliver services (both internally and externally).

Challenges:

- **Succession Planning:** Over 47% of TPW's workforce is able to retire in the next 5 to 6 years. Combined, these employees have substantial operational and corporate knowledge which could be lost if steps are not taken to develop and train new and existing staff to replace the retiring staff. The potential drain of information must be recognized as a

potential critical loss to the organization; however, it is one which can be managed with appropriate planning and employee development in advance of retirements.

- **Balancing Resources and Service Expectations:** There is a growing imbalance between the public service expectations and the capacity to provide the expected service with existing resources and funds. Successful management of this situation remains a significant challenge to TPW's ability to provide excellent customer service.
- **Expectations of modern workplace:** With succession planning, greater performance measurement expectations, and the requirements of the attendance support program, there are greater expectations now placed on our front line leaders. Training, process development, and the establishment of a series of standard operating practices will be required to help manage through this time. Alternative workforce opportunities need to be evaluated to meet the needs of today's increasingly diverse workforce.
- **Improvement in security of Non-Inventoried Assets:** TPW is responsible for the safe and secure operation of HRM owned buildings and facilities. TPW, as the largest operational unit, requires the utilization of a significant amount of non-inventoried assets. Despite some improvements in building control initiatives and safeguarding assets, HRM continues to be at risk in these areas. TPW must manage its resources with due diligence and take appropriate measures to safeguard the assets according to baseline security requirements and continuous security risk management.
- **Sustainable Environment Initiatives and Policy:** TPW operations encompass a significant number of activities that are included in the Provincial Environmental Goals and Sustainable Prosperity Act which will require development and implementation of policy and programs to meet legislative requirements. TPW must engage industry and stakeholders to establish a strategic framework for meeting those targets.

Opportunities:

- **Improved Utilization of Municipal Operations Staff:** There is a current initiative underway whereby Municipal Operations staff will better utilize their developed skills through the completion of specific capital project work. Municipal Operations staff will be engaged to construct several sidewalk renewal projects and playground installation work. This initiative is a continuation from 2007/08, which was very successful and is proving to be a rewarding experience for staff while improving the utilization of available in-house resources.
- **Automated Vehicle Locator (AVL) system in Municipal Operations:** This tool, if managed properly, promises to enable improvements in areas such as snow and ice removal, equipment usage, anti-idling, and work performance.
- **Customer Relationship Management:** There is an improved focus in the area of customer relationship management throughout the organization. As a result of process and system

improvements, TPW has the capability to report more objectively on its provision of services to the citizens while monitoring overall performance. Internally, TPW has set a goal of achieving its service standard 90% of the time when responding to service calls. There should be noticeable improvements throughout TPW's management units resulting from this initiative. Metro Transit's trip planner service will be introduced utilizing the Google Trip Planner application.

- **Work Management Project:** This initiative will increase efficiency and effectiveness of demand and planned work in Municipal Operations, Traffic and Right of Way and Metro Transit. The initiative will include the approval of new service standards based on street classification and the implementation of a Road Patrol program similar to the Ontario Minimum Maintenance Standards developed by the Ontario Good Roads Association. Proactive identification of hazards in the right of way will allow better operational planning and improved service delivery.
- **Asset Repair and Replacement:** As part of the municipality compliance requirements under the public sector accounting practices, a portion of building repair and replacement work normally carried out under the capital budget program, will be delivered by operations staff. It is expected that this collaborative approach to routine repair, replacement, and commissioning of certain work within Real Estate and Facility Services will increase efficiency and effectiveness of demand and planned work in buildings managed and operated by Facility Services.
- **Corporate Office/Facility Planning:** As part of the municipality's corporate accommodation plan the delivery of renewed and reconditioned space at Duke Tower and the shift to a larger occupancy of own space at Alderney Gate and the Dartmouth Waterfront will deliver real estate cost savings and introduce new staff efficiencies between Business Units, improved space supporting the Municipality as "an employee of choice".

Business Unit Goals

The goals for Transportation and Public Works are:

- Goal 1: Improve Organizational Capacity
- Goal 2: HRM ensures the cost of services is competitive, efficient and effective
- Goal 3: Well managed, modern, multi-modal transit system meeting citizen needs
- Goal 4: Achieve fiscal, social, environmental and cultural sustainability targets
- Goal 5: HRM Infrastructure Assets are well managed
- Goal 6: Deliver an efficient sustainable resource oriented solid waste program
- Goal 7: Prepared Emergency Management
- Goal 8: Provide operational support to Special Events
- Goal 9: Meet Internal Service and Partnership Expectations

Goal 1: Improve Organizational Capacity

Corporate Strategy Linkage:

Administrative Outcome: Organizational Capacity

Description:

This goal is in support the Administrative Outcome of Improved Organizational Capacity, which seeks to ensure that the Halifax Regional Municipality is an organization where employees experience a supportive, respectful workplace that offers challenging, interesting work and where their contributions are appreciated, recognized, and fairly rewarded. As a result, HRM will continue to attract and retain employees who deliver high-quality services to meet the needs of its citizens.

Goal 1: Improve Organizational Capacity	
Objectives for 2011/2012:	
<i>Outcome: A workplace of choice where staff are empowered and accountable</i>	
All of TPW	
TPW 1.1	Implementation of EMT's Employer of Choice Initiatives including: <ul style="list-style-type: none"> • Corporate Culture <ul style="list-style-type: none"> ○ Improvement of internal communications ○ Enhanced Leadership development ○ Employee Survey ○ Human Resources People Plan • Workforce Planning
TPW 1.2	Use Attendance Support Program to reduce Workers Compensation Board, Sick leave and Long Term Disability usage within each management unit

TPW 1.3	Continue to recognize staff through the Employee Recognition Committee <ul style="list-style-type: none"> • Hold an Employee Appreciation Day • Each management unit to conduct „Leadership Forum“ at not lower than Superintendent level • Better formalize Business Unit rewards and recognition • Focus on competencies for front line supervisors
TPW 1.4	Promote TPW as a workplace of choice through various job fair opportunities
TPW 1.5	Identify up to five key positions targeted for leadership opportunities for improved succession planning and employee development *(may require EMT approval & funding)
TPW 1.6	Pursue opportunities with community groups who promote non-traditional workforce
TPW 1.7	Create opportunities to promote across the board representation at entry level management positions. Targeted recruitment strategies to pre-train staff for leadership opportunities.
<i>Outcome: Ensure adequate and appropriate staff resources are in place</i>	
All of TPW	
TPW 1.8	Support and implement Workforce Planning model as per the Human Resources People Plan
TPW 1.9	Support and provide subject matter expertise for the implementation of Information, Communication & Technology Projects including: <ul style="list-style-type: none"> • ICT0740 Corporate HR training and Development Solution • Asset Management Decision Support Tool
Corporate Fleet Services	
TPW 1.10	Work with the Department of Education and Advance Training to continue to offer skills training opportunities through annual work experience placements.
TPW 1.11	To offer Apprentice opportunities in the shop to enhance our shop and to build the next generation of HRM employees to replace the staff nearing retirement
TPW 1.12	To work with NSCC on technical upgrade training for our existing trades staff
Municipal Operations	
TPW 1.13	Develop skill sets of seasonals/students to prepare them for future employment with HRM Work with other level of government to leverage provincially funded and structured training opportunities
Metro Transit	
TPW 1.14	Develop & Implement a continuous training program for Service Supervisors to develop new skills in an ever changing environment

TPW 1.15	Implement 2 year objectives of Continuous Operator Training and Development Program (3 Year Rolling Cycle) and investigate including a Threat Analysis component. Outcome – Culture Shift by Employee Engagement Survey.
TPW 1.16	Implement a Structured Program to evaluate and provide feedback of new Operators. Focus on Feedback
TPW 1.17	Work with HR to develop a comprehensive wellness approach to attendance/case management
TPW 1.18	Introduce a Customer Threat Awareness Program
Real Estate and Facility Services	
TPW 1.19	Provide additional contract supervision and management services within Real Estate and Facility Services for building related maintenance
TPW 1.20	Grow the Building Services Technician complement to improve the annual inspection plan for facilities, including an expansion of services to those operated under management agreements
TPW 1.21	Develop an operational procedure manual or on line tool kit for all supervisors in Real Estate and Facility Services
Objectives for the next 3-5 years:	
TPW 1.22	Planned training and development opportunities that meet the existing and future needs of employees including: <ul style="list-style-type: none"> • Two professional development and/or training seminars in each management unit within the fiscal year • Individualized training and development plans to improve skills, abilities and knowledge
TPW 1.23	Develop an integrated succession plan for TPW employees addressing future skills and leadership gaps
TPW 1.24	Develop recruitment and retention strategy for professional and technical staff
TPW 1.25	Corporate leadership training standard (10/11 - Introduce and encourage development of appropriate leadership competencies for front line supervisors as designed by Human Resources)

Goal 2: HRM ensures the costs of services are competitive, efficient and effective

Corporate Strategy Linkage:

Community Outcome Area: Integrated and Affordable Transportation Networks

Administrative Outcome: Excellence in Service Delivery, Fiscal Health

Description:

Focussing on the continual improvement of TPW will enable the conditions for success, now and into the future. Aligning costs with services, reducing duplication, and improving cost recovery will enable the necessary environment to provide Council with the tools to make informed

decisions with respect to the level and types of services provided by TPW. Taking the time to investigate best practices and to implement new options for service delivery, when feasible, will result in innovative approaches to continuously increase efficiency and effectiveness of service delivery and operations.

Goal 2: HRM ensures the costs of services are competitive, efficient and effective	
Objectives for 2011/2012:	
<i>Outcome: Conduct ongoing service reviews to identify resource capacity and opportunity for operational efficiencies</i>	
All of TPW	
TPW 2.1	Complete Opportunity Assessment and Business Case for AVL implementation in the remainder of TPW's fleet. Improve AVL utilization at the front line supervisor level for performance measurement and administration of TPW vehicle anti-idling policy
TPW 2.2	Evaluation of the Work Management Project <ul style="list-style-type: none"> • Council approval of road based service response standards • Create appropriate performance reporting for Hansen (decouple Service Request from the Work Order module)
TPW 2.3	Expand operational services to non-traditional hours
TPW 2.4	Review future service delivery areas and operational configuration of some TPW Management Units (Depot Rationalization Study)
Real Estate and Facility Services	
TPW 2.5	Expand the use of performance based service level agreements to facility client groups
Traffic and Right of Way Services	
TPW 2.6	Upgrade controllers and traffic signal equipment and system software to improve efficiency and traffic coordination
TPW 2.7	Move Sign Shop, Traffic Signal & Street Lighting Section to Turner Drive
TPW 2.8	Develop an electronic process for the creation of Traffic Regulations
<i>Outcome: Continue to Implement Recommendations of Internal Operations Review</i>	
All of TPW	
TPW 2.9	Conduct a full inventory of keys, tools and equipment currently in use and establish a process for the sign out and confirmation, in writing, of the assignment of responsibility and accountability for the care and keeping of the items
TPW 2.10	Implement the HRM Vehicle Use Policy
Corporate Fleet Services	

TPW 2.11	Stream line work processes to align with new operating software. The focus is to create efficiencies and reduce costs
TPW 2.12	Move of Fleet welding shop from Turner Drive to Thornhill Drive, to enhance service and cure operational shortcomings
TPW 2.13	Develop effective vehicle usage recording system for operations activity charge backs, reporting on vehicle usage and unit costs of maintenance.(3 - 5 years if ICT project is required)
TPW 2.14	Track and report on KPI indicators of vehicles down for service or repair. Target for 2011 2012 is 10%
TPW 2.15	Identify customer service expectations and develop service delivery plan
TPW 2.16	Develop new communications plan to keep clients informed about vehicle status
TPW 2.17	Implement a vehicle and equipment accident /incident review committee and policy for TPW (except Metro Transit)
<i>Outcome: Increase community satisfaction with the quality of service</i>	
All of TPW	
TPW 2.18	Develop and update interactive web based information on TPW services and initiatives
TPW 2.19	Improve Public awareness of service standards and accomplishments through improved marketing and public relations
TPW 2.20	Respond to citizen based requests within established corporate standards 90% of the time
Metro Transit	
TPW 2.21	Introduce a Customer Etiquette Program
TPW 2.22	Design a Customer Satisfaction process
TPW 2.23	Improve/Refine Process in response to customer inquiries and complaints
<i>Objectives for the next 3-5 years:</i>	
TPW 2.24	Integrate existing vehicle weigh scales software at depots for Salt Management (3-5 years)
TPW 2.25	Cost/benefit analysis of contracted intrusion alarm monitoring costs, false alarm costs, and intrusion system upgrades required to coordinate and monitor all intrusion alarms internally
TPW 2.26	Develop operational plan to implement the Depot Rationalization plan as space becomes available

Goal 3: A cost effective, integrated multi-modal transportation system

Corporate Strategy Linkage:

Community Outcome Area: Integrated and Affordable Transportation Networks

Administrative Outcome: Excellence in Service Delivery, Fiscal Health, Organizational Capacity

Description:

Transit systems and services are a current growth area for larger municipalities. With funding improvements both federally and provincially there is significant focus on this necessary public service. Metro Transit has responded well to its continued, unprecedented growth and has made significant improvements to the level of service provided to the citizens. The commitment over the next three to five years is to continue to match service improvements and expansions that best meet the highest priority needs of the citizens of HRM. In addition, Metro Transit will continue to improve the passenger experience through passenger facility upgrades and access to real time route servicing information.

Goal 3: A cost effective, integrated multi-modal transportation system	
Objectives for 2011/2012:	
<i>Outcome: Implement Transit Strategic Operating Plans</i>	
Metro Transit	
TPW 3.1	Implement, test, measure key performance indicators (KPI's) in 1011/12 with set targets established in 2012/13
TPW 3.2	Improve Conventional Transit service through planned expansion of 5 articulated Novas
TPW 3.3	Expand Access-A-Bus (AAB) Strategic Objectives – 1 Year. Develop new vehicle specifications and criteria for Access-a-Bus
TPW 3.4	Develop a Risk Mitigation Plan for Ferry
TPW 3.5	Design for 4 th Ferry completed and submitted to Transport Canada by end of fiscal year
TPW 3.6	Employee Performance Management Module of Hastus Enterprise System. RGI, OA and ICT approval by end of Fiscal Year
TPW 3.7	Fully implement Daily Vehicle/Daily Crew modules of Hastus Enterprise System for March 2011
TPW 3.8	Automatic Passenger Counter project – passenger controls for Conventional & Ferry.
TPW 3.9	Ensure the 5 year transit plan supports Regional Centre and the proposed Regional Transportation Authority
TPW 3.10	Continued focus on Accessibility – Undertake System Accessibility
TPW 3.11	Implement Transit By-Law

TPW 3.12	Commence Construction on Bridge Terminal
TPW 3.13	Lacewood Terminal siting and design complete and construction tendered by late 2011
TPW 3.14	Reduce Access-A- Bus Booking Window to 48 Hours
<i>Outcome: The community chooses an appropriate balance of transportation options.</i>	
Strategic Transportation Planning	
TPW 3.15	Develop Smart Trip, a program of commuter trip reduction, through implementation of transportation demand management principles
TPW 3.16	Provide ongoing support for development of Transit Park and Ride facilities
<i>Objectives for the next 3-5 years: Construct & Build</i>	
TPW 3.17	Lacewood Terminal construction.
TPW 3.18	Conduct Comprehensive Fire & Evacuation Plan for Burnside Transit Centre (BTC) and Ragged Lake Transit Centre (RLTC)
TPW 3.19	Review Regional Transit Plan
TPW 3.20	Reduce Access-A- Bus Booking Window to 24 Hours

Goal 4: Achieve fiscal, social, environmental and cultural sustainability targets

Corporate Strategy Linkage:

Community Outcome Area: Clean Healthy Environment, Economic Prosperity

Administrative Outcome: Excellence in Service Delivery, Fiscal Health

Description:

In support of the overall corporate movement toward a more “green” corporate culture, TPW is committed to incorporating sustainable service practices wherever possible. As the HRM business unit with the largest workforce and greatest use of service and transit vehicles, the commitment to being more environmentally, fiscally, socially and culturally conscious will have substantial impacts both on the organization and as a demonstration of leadership to our citizens. TPW is also responsible for providing alternative transportation options combined with an efficient transportation system and active transportation options improving the opportunities for alternative transportation.

Goal 4: Achieve fiscal, social, environmental and cultural sustainability targets	
Objectives for 2011/2012:	
<i>Outcome: Corporate and community energy costs and dependencies are minimized</i>	
Traffic and Right of Way Services	
TPW 4.1	Explore funding opportunities for the installation of LED street lights
TPW 4.2	Upgrade controllers and traffic signal equipment and system software to improve efficiency and traffic coordination
Metro Transit	
TPW 4.3	Reduce idling of transit buses with Webasta heaters
<i>Outcome: Air Pollutants are reduces</i>	
All of TPW	
TPW 4.4	Implement and monitor operating procedures for permissible idling
Fleet Services	
TPW 4.5	To Track and report on the fuel savings of the Engineered Machined Products (EMP) project. Recommend next steps and support expansion of the Mini Hybrid program if approval is given. Fleet will produce a report on savings and benefits with the possible expansion to 50% of the transit bus fleet.
TPW 4.6	Review new products and technologies for opportunities to reduce emission or save fuel.
TPW 4.7	Presently fleet has identified re-usable materials such as oil, oil filters, and tires. Fleet will review the other materials it uses to see if there are opportunities to advance this process and recycle all re-usable equipment
<i>Outcome: organization and community-wide waste management program</i>	
TPW 4.8	Implement practices and policies for compliance in source separation of waste collection programs at all HRM facilities/infrastructure/public spaces.
TPW 4.9	Develop the business case project proposal for public areas multi-stream receptacle's replacement plan.
Objectives for the next 3-5 years:	
TPW 4.10	Near term plan to role out multi-stream waste collection infrastructure across all HRM facilities, public spaces and recreational facilities

Goal 5: HRM Infrastructure assets are well managed

Corporate Strategy Linkage:

Community Outcome Area: Economic Prosperity, Integrated and Affordable Transportation Networks

Administrative Outcome: Fiscal Health

Description:

With the increased level of awareness of the Asset Management project and Community Outcome Area, HRM is making considerable progress in the area of infrastructure planning. A more formal separation of recapitalization and capability projects will help guide improvements in capital planning. Eventually the asset management project will establish guidelines for the recapitalization of its assets and asset classes. The development of a five year capital plan for capability and recapitalization projects that focuses on outcomes will assist in the decision making process, aligning resources with the identified requirements.

Goal 5: HRM Infrastructure assets are well managed	
Objectives for 2011/2012:	
<i>Outcome: A transportation system plan that supports sustainable growth patterns throughout the Municipality</i>	
All of TPW	
TPW 5.1	Review/revise asphalt specifications to develop a construction manual for best practices and methodologies including the use of environmentally friendly products
TPW 5.2	Provide support and assistance to IAM in the furtherance of the Asset Management project, including development and implementation of roles and responsibilities (definitions for owner, steward, manager) revised business processes and asset commissioning
TPW 5.3	Improvements to Street Maintenance Directory for detailed private /unaccepted road maintenance, snow & ice priority levels, sanding /salting delineation and street lengths (review- ongoing, implement 3-5 yrs.)
Municipal Operations	
TPW 5.4	Snow route redesign
TPW 5.5	Complete the Roadway Network and Transportation Demand Management Functional Plans
TPW 5.6	Develop a Council and public education program around how the various transportation elements of the Regional Plan work together (e.g. Active Transportation, Transit Functional Plan/5-Year Approach to Transit, Roadway Network Optimization Plan, etc.)

<i>Outcome: HRM makes coordinated infrastructure investments that promote a green, prosperous & highly competitive region</i>	
All TPW	
TPW 5.7	Provide expertise to Infrastructure and Asset Management for assets condition assessment, rating and reporting (General and Facilities)
TPW 5.8	Participate and support Facility Rationalization initiative by providing information on facilities where services are delivered.
Real Estate and Facility Services	
TPW 5.9	Implement strategies and recommendations of the Business Park Functional Plan to ensure timely and effective management practices for park development
TPW 5.10	Provide support and assistance with the Central Library funding strategy, specifically the marketing and disposal of the residual lands at Spring Garden, Clyde and Queen, including development and implementation of a disposal process and asset transactions and conveyances
TPW 5.11	Support disposal and development of municipal owned properties within the regional center in support of the “capital ideas” initiative.
TPW 5.12	Form Steering Committee and implement Property Rationalization Filter process to introduce better asset management practices to under utilized and under capitalized buildings to support disposal where possible.
TPW 5.13	In partnership with Transportation and Infrastructure Renewal, the development of the “Joint Opportunity Site Task Force” to seek interim improvement to publically owned lands and inventory current and planned uses and objectives.
TPW 5.14	To provide support and assistance to IAM/CD in the furtherance of the arena capacity study project.
Traffic & Right of Way Services	
TPW 5.15	Continue to carry out intersection improvement projects to optimize road network capacity <ul style="list-style-type: none"> • Hammonds Plains (Kingswood to KL Rd) • Glendale/Old Beaver Bank • Glendale/Smokey • Hammonds Plains/Yankeetown Rd • Sackville/Bell/Summer • Main/Lake Major
Solid Waste Resources	
TPW 5.16	Implement remaining item in the recapitalization plan for the Materials Recovery Facility (MRF) – roof repairs.
TPW 5.17	Implement recapitalization plan for two Source Separated Composting Facilities (SSCF) in support of increasing both capacity and process maturity end-state.

TPW 5.18	Implement recapitalization plan for Otter Lake facility, to include ongoing cell construction, cell capping and landfill gas management systems and equipment replacement, and road for development of a long-term borrow pit site for cell projects.
<i>Outcome: Halifax Stakeholders are innovative and work together to advance economic growth</i>	
Strategic Transportation Planning	
TPW 5.19	Secure and agree to scope of a Regional Transportation Authority
Real Estate and Facility Services	
TPW 5.20	Support the Atlantic Gateway – Burnside “Halifax Logistics Park” branding and development and to support land demand (ready supply of med/large format lots for industry) from growth in logistics sector.
TPW 5.21	Implement Business Park Function Plan (BFPF) for Burnside and Bayer’s Lake to support continued growth, development, and delivery of industrial lands with HRM
TPW 5.22	Improve HRM web page as a sales tool
TPW 5.23	Hold regular sessions with area Councillors and Standing Committees of Council as required with respect to business park development activity and trends
TPW 5.24	Complete key projects for the Business Parks Washmill Lake/102 underpass to Bayer’s Lake and the expansion of Bayer Lake and Burnside Industrial Park
Objectives for the next 3-5 years:	
TPW 5.25	Develop and maintain geospatial asset inventories for all infrastructure groups maintained by TPW
TPW 5.26	Implement asset management work order system for tracking all capital and operating costs against specific assets

Goal 6 Deliver an efficient sustainable resource oriented solid waste program

Corporate Strategy Linkage:

Community Outcome Area: Clean and Healthy Environment

Administrative Outcome: Excellence in Service Delivery, Fiscal Health

Description:

HRM has a world recognized solid waste program. Provincial Environmental Goals and Sustainable Prosperity Act (EGSPA) requirements require a further significant increase in diversion of materials from the landfill. HRM’s program of source separated recycling and composting is somewhat mature. Optimizing and expanding upon opportunities to further enhance diversion will require further measures to meet the 2015 target of 300 kg/capita disposal

of waste/year. HRM needs to review and assess new technology and programs to increase the diversion of re-usable material from landfill. This technology review should include some form of energy recovery, bio-chemical or biofuels model, as well as exploring new markets for recyclable materials. HRM must increase its composting capacity and continue to advance and enhance participation in the source-separated recycling program across the residential and Industrial, Commercial and Institutional (ICI) sectors. To achieve the EGSPA goal, HRM must work internally with other BU's in setting the example within HRM and externally with both public and private sector stakeholders and partners, including the potential identification of new partners. This effort will require development and implementation of new programs, technology and policy to support those initiatives.

Goal 6: Deliver an efficient sustainable resource oriented solid waste program	
Objectives for 2011/2012:	
Solid Waste Resources	
TPW 6.1	Complete comprehensive analysis of current composting maturity states to evaluate ability to meet new Canadian Council of Ministers of the Environment (CCME) and NS composting guidelines
TPW 6.2	Complete analysis of results from the analysis of existing residual waste streams destined for landfill with a plan to develop technology options for council assessment through a Request for Expression of Interest (RFEIO) process.
TPW 6.3	Expand existing education and compliance operations across both residential and ICI sectors. This includes implementation of multi-year Business Park inspection program. As directed by Council, implement a public engagement plan to education and communicate with the public on evolving the waste management program and develop revisions to By-Law S-600 in support of increasing diversion from landfill. for both the residential and commercial sector.
TPW 6.4	Develop framework with stakeholders for a strategic plan to achieve Environmental Goals and Sustainable Prosperity Act (EGSPA) targets for 2015
TPW 6.5	Complete Negotiation of a renewal agreement for Otter Lake Waste Processing and Disposal Facilities for the period 2010-2015.
TPW 6.6	Work with stakeholder partner in the production and sale of electricity at Highway 101 landfill
TPW 6.7	Develop and manage an efficient program to deal with leachate from HRM Solid Waste Resource operational facilities, to include the exploration of utilizing Highway 101 Landfill site as a leachate treatment facility to meet HRM needs
TPW 6.8	Monitor the HRM diversion rate with a focus on identifying new initiatives and opportunities to increase the rate
TPW 6.9	Work with all Business Units to implement corporate compliance with By-Law S-600 at all HRM operations, sites, properties and facilities

TPW 6.10	Implement the NS Environment approved monitoring, reporting and capital maintenance program at the Highway 101 Landfill site in conjunction with Halifax Water as Leachate Treatment Plant operator and the landfill gas system operator (Highland Energy)
Objectives for the next 3-5 years:	
TPW 6.11	Identify and implement new technology/process/facility to meet HRM compost capacity and Provincial maturity state guidelines and negotiate contract changes with stakeholders
TPW 6.12	Identify and implement new technology and/or programs to increase landfill diversion rates to meet EGSPA target, to include assessment and confirmation of long-term plan for Otter Lake landfill (beyond 2024) and/or its successor site

Goal 7: Prepared Emergency Management

Corporate Strategy Linkage:

Community Outcome Area: Safe, Inclusive, and Welcoming Communities

Description:

TPW provides substantial assistance in the municipal response to emergencies primarily through the provision of its own assets or by leveraging assets of others to accommodate/assist victims of emergencies, as well as providing the direct services to the public in order to restore the Municipality to its pre-emergency state as soon as possible. As emergencies increase in complexity and affect more people, the expectation to respond in an efficient and immediate manner increases. The complexities of asset provision and delivery of services also therefore escalate. A well developed, planned response for addressing emergency situations will ensure that the citizens receive the necessary support and level of service needed to overcome the emergency.

Goal 7: Prepared Emergency Management	
Objectives for 2011/2012:	
<i>Outcome: Emergency Plan developed and implemented for TPW</i>	
All of TPW	
TPW 7.1	Develop training plan for key EMO staff and take part in EMO sponsored exercises
TPW 7.2	Participate and support EMO's change to Incident Management System.
TPW 7.3	Re-write internal emergency response plan and Business Continuity Plans
TPW 7.4	Participate in EMO joint planning initiatives and operations
TPW 7.5	Develop pre and post weather event operational response protocol

Goal 8: Provide operational support to Special Events

Corporate Strategy Linkage:

Community Outcome Areas: Safe, Inclusive, and Welcoming Communities, Diverse Lifestyle Opportunities

Description:

Each year HRM plays host to a number of events. TPW will be required to support the planning and service delivery efforts for these events by providing the functional expertise of TPW staff in the area of traffic planning, solid waste resources, transit planning, municipal operations, and facility services.

Goal 8: Provide operational support to Special Events	
<i>Objectives for 2011/2012:</i>	
<i>Outcome: Support the needs of Special Events</i>	
TPW 8.1	Work with HRM Special Event Staff to develop and implement a solid waste source separated plan for all facilities and external sites incorporating new infrastructure acquired as a legacy measure from the Games.
TWP 8.2	Develop servicing plan for legacy infrastructure from the Canada Games
TPW 8.3	Support the bid development to the stadium
TPW 8.4	Support FCM Conference

Goal 9: Meet Internal Service and Partnership Expectations

Corporate Strategy Linkage:

Administrative Outcome Area – Excellence in Service Delivery

Description:

Support and participate in initiatives identified by other Business Units as agreed upon in the Business Planning cycle.

Goal 9: Meet Internal Service Expectations	
Objectives for 2011/2012:	
TPW 9.1	<p>Participate and support various committees including:</p> <ul style="list-style-type: none"> • Community Visioning • Regional Plan Advisory Committee • HRMbyDesign Steering Committee • Cogswell Master Plan Steering Committee • Long term arena strategy • Cole Harbour, Musquodoboit Harbour, Eastern Passage facility needs analysis • Dartmouth Sportsplex Steering Committee • New committees as identified to support ongoing facilities, facility projects and related matters • Communications Strategy • Multi year Financial Strategy • Employee Recognition Committee • Labour Management Committee
TPW 9.2	<p>Support Business Units in office moves and relocations by providing leadership role for space design, planning and execution. (Community Development, Finance)</p>
TPW 9.3	<p>Support Business Units in the roll out of new policies and compliance/audits of existing policies, including:</p> <ul style="list-style-type: none"> • New finance policies • Hurricane Juan Audit • Property Tax and Rents per Management agreements • Duty to Accommodate • Substance Abuse Policy • Values and Ethics Policy • Multi Year Financial Strategy • Communication Strategy

Service Level Changes
<u>Increases In Services / New Initiatives:</u> None
<u>Decreases In Services / Operational Pressures:</u> None
<u>Expected Services Not Being Delivered:</u> None

Transportation & Public Works Analysis of Operating Budget Changes:

Operating Budget Change Details		(\$000's)
2010/11 Budget		\$96,393
1	Compensation & Benefits - Net changes resulting from merit increases, classification reviews, employer benefit costs, collective agreements and new positions	8,263
2	Increase in vehicle costs due to escalating market price for fuel and parts	1,272
3	Increase in Area Rate Revenue (Metro Transit)	(2,754)
4	Increase in general costs for contract obligations	1,773
5	Decrease in Metro Transit Revenue based on reduced ridership	2,000
6	Increase in prior year operating cost of capital for ongoing projects	1,764
7	Increase in operating costs to maintain vacant surplus schools received from Halifax Regional School Board	300
8	Increase in operating costs to maintain Halifax Commons Oval	260
9	Net decrease in other miscellaneous changes	(298)
2011/12 Budget		\$108,973

Summary of Transportation and Public Work and Metro Transit

Summary by Net Expenditures by Business Unit Division

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
Transportation and Public Works	89,519,990	93,131,446	101,356,080	98,352,151	5,220,705	5.6
Metro Transit	9,508,780	3,261,977	8,917,590	10,621,462	7,359,485	225.6
Total Summary of TPW & MT	99,028,770	96,393,423	110,273,670	108,973,613	12,580,190	

Gross Expenditures

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
Transportation and Public Works	114,929,590	118,865,391	128,667,550	124,899,739	6,034,348	5.1
Metro Transit	70,091,029	71,047,677	74,760,174	78,737,862	7,690,185	10.8
Total Expenditures for TPW & MT	185,020,619	189,913,068	203,427,724	203,637,601	13,724,533	

Gross Revenue

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
Transportation and Public Works	(25,409,600)	(25,733,945)	(27,311,470)	(26,547,588)	(813,643)	3.2
Metro Transit	(60,582,249)	(67,785,700)	(65,842,584)	(68,116,400)	(330,700)	0.5
Total Revenue for TPW & MT	(85,991,849)	(93,519,645)	(93,154,054)	(94,663,988)	(1,144,343)	

Summary by Expenditure and Revenue Types

Expenditures	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
* Compensation and Benefits	80,020,500	83,085,512	86,653,783	91,745,972	8,660,460	10.4
* Office	1,207,500	1,206,831	1,108,799	1,363,531	156,545	13.0
* External Services	48,249,700	52,154,509	56,171,672	54,845,650	2,691,141	5.2
* Supplies	1,572,400	1,606,082	1,466,295	1,717,845	111,723	7.0
* Materials	3,466,300	3,351,785	4,671,408	3,371,057	19,272	0.6
* Building Costs	15,554,800	14,655,195	16,431,747	15,784,201	1,129,006	7.7
* Equipment & Communications	4,016,700	4,093,619	6,064,434	4,347,626	254,007	6.2
* Vehicle Expense	20,638,100	18,450,392	22,329,215	20,148,355	1,697,963	9.2
* Other Goods & Services	6,517,270	6,619,787	5,498,389	5,812,465	(807,127)	(12.2)
* Interdepartmental	(7,902,000)	(7,565,334)	(10,001,126)	(7,924,425)	(359,091)	4.7
* Debt Service	8,695,700	9,830,150	9,856,117	9,621,450	(208,700)	(2.1)
* Other Fiscal	2,983,649	2,424,540	3,176,990	2,803,874	379,334	15.6
** Total	185,020,619	189,913,068	203,427,724	203,637,601	13,724,533	7.2
Revenues	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
* Area Rate Revenue	(30,666,649)	(36,366,800)	(36,502,599)	(38,701,188)	(2,334,388)	6.4
* Transfers from other Gov'ts	(3,479,300)	(3,019,636)	(3,228,868)	(2,999,700)	19,936	(0.7)
* Fee Revenues	(48,761,700)	(51,799,609)	(48,910,590)	(50,518,700)	1,280,909	(2.5)
* Other Revenue	(3,000,100)	(2,249,500)	(4,511,996)	(2,444,400)	(194,900)	8.7
* Interdepartmental Revenue	(84,100)	(84,100)			84,100	(100.0)
** Total	(85,991,849)	(93,519,645)	(93,154,054)	(94,663,988)	(1,144,343)	1.2
Net Surplus/Deficit	99,028,770	96,393,423	110,273,670	108,973,613	12,580,190	13.1

Transportation Public Works

Summary by Net Expenditures by Business Unit Division

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
R100 Directors Admin.	412,460	652,418	589,281	699,257	46,839	7.2
*** TPW Administration	412,460	652,418	589,281	699,257	46,839	7.2
**** Administration	412,460	652,418	589,281	699,257	46,839	7.2
R102 Integrated Sec Manag	124,100	353,524	341,793	488,637	135,113	38.2
*** New Integrated Security Manag	124,100	353,524	341,793	488,637	135,113	38.2
R101 Serv. Deliv.& Qualit	557,080	566,701	573,855	736,875	170,174	30.0
**** Service Delivery & Quality Im	681,180	920,225	915,648	1,225,512	305,287	33.2
W400 Acquisitions & Disp	158,500	172,468	307,187	(73,980)	(246,448)	(142.9)
W500 Business Parks	(338,700)	(327,316)	(303,211)	(673,495)	(346,179)	105.8
W600 Locked Real Estate	585,800					
*** Real Estate	405,600	(154,848)	3,976	(747,475)	(592,627)	382.7
W134 Capital Salary Costs		46	34	47	1	2.2
W135 Construction Services	408,200	399,951	387,568	408,848	8,897	2.2
*** Contract Support	408,200	399,997	387,602	408,895	8,898	2.2
W200 Facility Operations	3,550,300	3,138,626	3,303,664	3,835,450	696,824	22.2
W211 Clean & Tenant Serv.	2,741,800	2,972,102	2,916,850	3,147,275	175,173	5.9
W212 Structural and Arenas	2,113,000	2,177,516	2,110,461	2,287,154	109,638	5.0
W213 Mechanical & PM Serv	2,663,000	2,879,174	2,878,428	3,373,346	494,172	17.2
** Operations	11,068,100	11,167,418	11,209,403	12,643,225	1,475,807	13.2
W160 Facilities Admin	460,000	1,053,751	1,104,271	1,064,531	10,780	1.0
W169 Surplus Schools				300,000	300,000	
W202 TPW Commercial Leases	1,472,200	1,382,764	1,358,362	1,032,327	(350,437)	(25.3)
W203 Alderney Gate FacMgt	804,200	858,108	1,528,539	1,554,407	696,299	81.1
*** Facilities	13,804,500	14,462,041	15,200,575	16,594,490	2,132,449	14.7
W100 Admin/ServDelivery	243,800	246,835	222,263	242,780	(4,055)	(1.6)
*** RPAM Admin	243,800	246,835	222,263	242,780	(4,055)	(1.6)
**** Real Estate and Facility Serv	14,862,100	14,954,025	15,814,416	16,498,690	1,544,665	10.3
M674 VIK Spec Eve Traff &			144,303			
R170 Transportation Serv.	1,424,540	1,417,616	1,240,313	1,244,119	(113,497)	(8.0)
*** Transportation Services	1,424,540	1,417,616	1,384,616	1,304,119	(113,497)	(8.0)
R112 Rights of Way Approval	142,750	(48,420)	(63,067)	(43,527)	4,893	(10.1)
*** Right of Way Services	142,750	(48,420)	(63,067)	(43,527)	4,893	(10.1)
R746 LockStreet Name Sign						
R747 Traffic Signs	1,470,740	1,431,142	1,155,603	1,426,237	(4,905)	(0.3)
*** Sign Shop	1,470,740	1,431,142	1,155,603	1,426,237	(4,905)	(0.3)
R825 Streetlighting	6,650,900	6,486,435	6,422,088	6,424,166	(62,269)	(1.0)
R827 Traffic Lights	1,556,790	1,542,292	1,467,470	1,504,819	(37,473)	(2.4)
*** Traffic Signals & Streetlight	8,207,690	8,028,727	7,889,558	7,928,985	(99,742)	(1.2)
**** Traffic & Transportation	11,245,720	10,829,065	10,366,710	10,555,814	(213,251)	(2.0)
R912 Fleet: Administration	521,420	422,985	419,392	579,418	156,433	37.0
*** Fleet: Administration	521,420	422,985	419,392	579,418	156,433	37.0
R970 Fleet R&M:Municipal	(900)					
*** Fleet: Turner Site	(900)		836			
R981 Fleet R&M:Fire	(300)		0	(11)	4,113,795	
R985 Fleet R&M:Police	(100)			(61)		
*** Fleet: Emergency	(400)		0	(72)	4,113,795	
R991 Fleet: R&M HRWC	(0)		17,834			
*** Fleet: Halifax Regional Water	(0)		17,834			
**** Fleet Services	520,120	422,985	438,062	579,346	156,361	37.0
M672 VIK Spec Event Oper			32,020			
W120 Operations Admin	298,540	299,734	258,877	297,684	(2,050)	(0.7)
W199 Fleet Maintenance						
W944 SH Streetscape Prog			(18,335)			
*** Municipal Operations Admin	298,540	299,734	272,562	297,684	(2,050)	(0.7)
R710 Municipal Op Support	3,978,860	4,629,399	4,781,500	4,426,534	(262,865)	(5.7)
*** Municipal Operations Support	3,978,860	4,629,399	4,781,500	4,426,534	(262,865)	(5.7)
R715 Administration - St.	2,003,380	2,107,157	2,315,074	961,323	(1,145,834)	(54.4)
R720 Street Clean/Graffit	2,086,250	1,062,826	1,352,294	1,077,842	15,016	1.4
R721 Street Mtce-West Rgn	493,400	477,889	466,532	649,491	171,602	35.9
R723 Service Trucks/Litter		1,104,182	1,421,465	1,337,303	233,121	21.1
R732 Street Mtce-Cent Rgn	776,690	794,721	675,330	789,571	(5,150)	(0.6)
R735 Street Mtce-East Rgn	529,700	432,228	377,478	573,412	141,184	32.7
R899 Streets J/C Clearing			(17,458)			
** Streets & Roads	5,889,420	5,979,003	6,590,714	5,388,942	(590,061)	(9.9)
R761 Locked Ice Control						
R771 East - Ice Control	1,215,480	1,243,111	2,410,826	1,350,392	107,281	8.6

TPW Summary by Net Expenditures by Business Unit Division

Continued

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
R772 West - Ice Control	1,482,980	1,682,621	3,250,784	1,657,882	(24,739)	(1.5)
R773 Central - Ice Control	1,138,790	1,252,466	1,935,529	1,169,740	(82,726)	(6.6)
* Ice Control (East, West and	3,837,250	4,178,198	7,597,140	4,178,014	(184)	(0.0)
R762 Locked Plowing						
R774 East - Plowing	1,775,480	1,695,997	1,473,093	1,628,421	(67,576)	(4.0)
R775 West - Plowing	2,228,380	2,144,719	1,584,450	2,359,402	214,683	10.0
R776 Central Plowing	1,442,790	1,381,815	1,639,885	1,375,172	(6,643)	(0.5)
* Plowing (East, West and Cent	5,446,650	5,222,531	4,697,428	5,362,995	140,464	2.7
R763 Locked Snow Removal						
R777 East - Snow Removal	56,600	36,600	178,976	34,600	(2,000)	(5.5)
R778 West - Snow Removal	96,000	74,126	358,387	54,126	(20,000)	(27.0)
R779 Central - Snow Removal	18,400	16,400	72,253	20,400	4,000	24.4
* Snow Removal (East, West and	171,000	127,126	609,615	109,126	(18,000)	(14.2)
R764 Locked Swlk Plow/Ice						
R780 East-Sidewalk Pl/Ice	1,041,080	996,195	(1,161,662)	969,933	(26,262)	(2.6)
R781 West-Sidewalk Pl/Ice	1,627,230	1,496,927	2,602,749	1,564,734	67,807	4.5
R782 Central-Swalk Pl/Ice	58,540	(24,112)	1,175,620	(35,536)	(11,424)	47.4
* Sidewalk Plowing/Ice Control	2,726,850	2,469,010	2,616,707	2,499,131	30,121	1.2
R765 LockRelated ProgCost						
R783 East-Related Pr Cost	93,780	93,033	409,349	10,110	(82,923)	(89.1)
R784 West-Related Pr Cost	105,480	123,133	552,314	12,125	(111,008)	(90.2)
R785 Cent-Related Pr Cost	64,380	34,156	258,714	7,473	(26,683)	(78.1)
* Related Program Costs(East, W	263,640	250,322	1,220,377	29,708	(220,614)	(88.1)
R768 Priority 2&3 Snow &Ice			2,222,113	240,000	240,000	
* Snow & Ice Control Priority 2			2,222,113	240,000	240,000	
** Operation Coordinator/Snow &	12,445,390	12,247,187	18,963,381	12,418,974	171,787	1.4
R739 Fall River Sidewalks			(0)	(31,900)	(31,900)	
R740 Concrete SW-Wst/Bedf	767,400	724,462	669,001	754,370	29,908	4.1
R741 Asphalt Crb/Wlk-E/C	448,200	417,240	467,743	552,068	134,828	32.3
R742 Concrete SW-East/Cen	584,500	631,022	562,843	781,012	149,990	23.8
R743 Asphalt Patching	828,900	789,343	746,168	744,707	(44,636)	(5.7)
R744 Sidewalks - East				70,000	70,000	
R745 Sidewalks - West				110,000	110,000	
** Sidewalks	2,629,000	2,562,067	2,445,754	2,980,257	418,190	16.3
*** Public Works Operations	20,963,810	20,788,257	27,999,849	20,788,173	(84)	(0.0)
R831 Parks/Open - Admin	243,600	262,769	220,971	239,094	(23,675)	(9.0)
R845 Parks Urban Forestry	933,800	1,091,500	2,017,919	1,341,933	250,433	22.9
R850 Public Garden Green	557,900	672,462	746,934	779,425	106,963	15.9
R851 Parks/Horticulture	927,300	972,083	813,667	1,053,212	81,129	8.3
R852 Cap Dis Main Weekend	547,500	508,863	687,824	774,709	265,846	52.2
R855 Parks Cemeteries	58,300	(309,219)	63,090	(7,841)	301,378	(97.5)
R860 Parks/Open-West	666,000	748,853	713,872	795,616	46,763	6.2
*** Parks and Open Spaces	3,934,400	3,947,311	5,264,277	4,976,148	1,028,837	26.1
W187 Hfx Artificial Spfld	94,800	79,044	88,507	108,766	29,722	37.6
W190 Dart Artificl Spfld	27,400	1,300	2,333	(72)	(1,372)	(105.5)
** All Weather Program	122,200	80,344	90,839	108,694	28,350	35.3
W180 Playgrounds East	1,147,900	617,394	548,260	597,823	(19,571)	(3.2)
W181 Sports/Play - Admin	423,300	435,715	341,039	375,766	(59,949)	(13.8)
W182 Sportsfields East	1,151,500	708,191	716,505	748,967	40,776	5.8
W183 Playgrounds Central		622,198	532,466	566,789	(55,409)	(8.9)
W184 Playgrounds West	856,700	837,099	762,853	779,893	(57,206)	(6.8)
W185 Sportsfields - Central		592,056	635,629	654,774	62,718	10.6
W186 Sportsfields West	1,036,900	948,240	920,516	899,149	(49,091)	(5.2)
W189 Sports/PlayR&M-frCpt			10,794			
*** Sportsfields & Playgrounds	4,738,500	4,841,237	4,558,901	4,731,855	(109,382)	(2.3)
**** Municipal Operations	33,914,110	34,505,938	42,877,089	35,220,394	654,456	1.9
R311 MA Solid Waste Debt	307,700	295,200	295,212	282,300	(12,900)	(4.4)
R314 Sckv. Landfill Site		100	19,174	(16,700)	(16,800)	(16,800.0)
R315 Leach. Trt./FlareStc			57,072			
*** Former Solid Waste System	307,700	295,300	371,458	265,600	(29,700)	(10.1)
R321 Administration - WR	(9,241,200)	(9,605,707)	(8,944,261)	(8,628,746)	976,961	(10.2)
** Admin WR	(9,241,200)	(9,605,707)	(8,944,261)	(8,628,746)	976,961	(10.2)
R322 Collection & RRFB	8,591,400	9,703,400	9,791,008	10,756,337	1,052,937	10.9
R323 Waste Res Sy Debt Ch	136,800	196,400	196,475	189,600	(6,800)	(3.5)
R324 Compost Fac.Burnside	2,545,000	2,804,000	2,932,665	2,972,500	168,500	6.0
R325 Compost Fac.Ragged Lake	2,435,000	3,551,000	3,683,343	3,796,700	245,700	6.9
R328 Rural Depots	155,000	154,400	151,630	161,476	7,076	4.6
R330 Material Recov. Fac.	1,424,100	1,276,931	367,897	1,040,300	(236,631)	(18.5)
R331 RRFB Contract	(100)	(2,335)	(178,458)	(357,100)	(354,765)	15,193.4
R332 Operating Reserve	300,000	300,000	308,519	300,000		

TPW Summary by Net Expenditures by Business Unit Division

Continued

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
R333 C & E Progrms HRM	327,900	295,110	233,539	302,262	7,152	2.4
R334 Household Haz. Waste	393,300	408,200	181,871	405,000	(3,200)	(0.8)
** SW Other	16,308,400	18,687,106	17,668,489	19,567,075	879,969	4.7
R326 Otter Lake WSF	2,947,700	2,832,200	2,887,102	2,773,400	(58,800)	(2.1)
R327 Otter Lake RDF	6,927,300	7,136,900	7,145,583	7,111,600	(25,300)	(0.4)
R329 Otter Lake FEP	10,090,400	11,031,600	10,791,852	11,968,500	936,900	8.5
** Otter Lake	19,965,400	21,000,700	20,824,538	21,853,500	852,800	4.1
*** Waste Resources	27,032,600	30,082,099	29,548,765	32,791,829	2,709,730	9.0
**** Solid Waste Services	27,340,300	30,377,399	29,920,224	33,057,429	2,680,030	8.8
R951 Regional Trans.Plann	544,000	469,391	434,650	515,709	46,318	9.9
**** Regional Transportation Plann	544,000	469,391	434,650	515,709	46,318	9.9
**** Locked Cost Centres						
***** Total	89,519,990	93,131,446	101,356,080	98,352,151	5,220,705	5.6

TPW Gross Expenditures

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
R100 Directors Admin.	412,460	652,418	589,281	699,257	46,839	7.2
*** TPW Administration	412,460	652,418	589,281	699,257	46,839	7.2
**** Administration	412,460	652,418	589,281	699,257	46,839	7.2
R102 Integrated Sec Manag	124,100	353,524	341,793	488,637	135,113	38.2
*** New Integrated Security Manag	124,100	353,524	341,793	488,637	135,113	38.2
R101 Serv. Deliv.& Qualit	734,180	743,801	663,855	736,875	(6,926)	(0.9)
**** Service Delivery & Quality Im	858,280	1,097,325	1,005,648	1,225,512	128,187	11.7
W220 Clearing-Facilities			50,710			
*** Ops Admin			50,710			
W400 Acquisitions & Disp	461,900	475,868	450,399	479,420	3,552	0.7
W500 Business Parks	395,100	406,484	402,524	410,305	3,821	0.9
W600 Locked Real Estate	585,800					
*** Real Estate	1,442,800	882,352	852,923	889,725	7,373	0.8
W134 Capital Salary Costs		46	34	47	1	2.2
W135 Construction Services	408,200	399,951	387,568	408,848	8,897	2.2
*** Contract Support	408,200	399,997	387,602	408,895	8,898	2.2
W200 Facility Operations	3,550,300	3,138,626	3,300,633	3,835,450	696,824	22.2
W211 Clean & Tenant Serv.	2,741,800	2,972,102	2,918,508	3,147,275	175,173	5.9
W212 Structural and Arenas	2,113,000	2,177,516	2,110,461	2,287,154	109,638	5.0
W213 Mechanical & PM Serv	2,663,000	2,879,174	2,878,614	3,373,346	494,172	17.2
** Operations	11,068,100	11,167,418	11,208,216	12,643,225	1,475,807	13.2
W160 Facilities Admin	460,000	1,053,751	1,104,271	1,064,531	10,780	1.0
W169 Surplus Schools				300,000	300,000	
W202 TPW Commercial Leases	3,634,300	3,941,864	3,717,648	3,591,427	(350,437)	(8.9)
W203 Alderney Gate FacMgt	2,109,300	2,163,208	2,705,434	2,859,507	696,299	32.2
*** Facilities	17,271,700	18,326,241	18,735,569	20,458,690	2,132,449	11.6
W100 Admin/ServDelivery	243,800	246,835	222,263	242,780	(4,055)	(1.6)
*** RPAM Admin	243,800	246,835	222,263	242,780	(4,055)	(1.6)
**** Real Estate and Facility Serv	19,366,500	19,855,425	20,249,067	22,000,090	2,144,665	10.8
M674 VIK Spec Eve Traff &			144,303			
R170 Transportation Serv.	1,424,540	1,417,616	1,240,638	1,244,119	(113,497)	(8.0)
*** Transportation Services	1,424,540	1,417,616	1,384,941	1,244,119	(113,497)	(8.0)
R112 Rights of Way Approval	560,850	461,180	446,622	466,073	4,893	1.1
*** Right of Way Services	560,850	461,180	446,622	466,073	4,893	1.1
R747 Traffic Signs	1,470,740	1,431,142	1,389,840	1,426,237	(4,905)	(0.3)
*** Sign Shop	1,470,740	1,431,142	1,389,840	1,426,237	(4,905)	(0.3)
R825 Streetlighting	6,650,900	6,486,435	6,573,688	6,424,166	(62,269)	(1.0)
R827 Traffic Lights	1,556,790	1,542,292	1,498,825	1,504,819	(37,473)	(2.4)
*** Traffic Signals & Streetlight	8,207,690	8,028,727	8,072,514	7,928,985	(99,742)	(1.2)
**** Traffic & Transportation	11,663,820	11,338,665	11,293,916	11,065,414	(213,251)	(1.9)
R912 Fleet: Administration	521,420	422,985	419,392	579,418	156,433	37.0
*** Fleet: Administration	521,420	422,985	419,392	579,418	156,433	37.0
R970 Fleet R&M:Municipal	(900)		48,763			
*** Fleet: Turner Site	(900)		48,763			
R981 Fleet R&M:Fire	(300)		12,660	(11)	(11)	
R985 Fleet R&M:Police	(100)		3,982	(61)	(61)	
*** Fleet: Emergency	(400)		16,642	(72)	(72)	
R991 Fleet: R&M HRWC	710,000		620,056			
*** Fleet: Halifax Regional Water	710,000		620,056			
**** Fleet Services	1,230,120	422,985	1,104,853	579,346	156,361	37.0
M672 VIK Spec Event Oper			32,020			
W120 Operations Admin	298,540	299,734	258,877	297,684	(2,050)	(0.7)
W944 SH Streetscape Prog		38,800	20,856	39,400	600	1.5
*** Municipal Operations Admin	298,540	338,534	311,753	337,084	(1,450)	(0.4)
R710 Municipal Op Support	3,978,860	4,629,399	4,950,737	4,477,534	(211,865)	(4.6)
*** Municipal Operations Support	3,978,860	4,629,399	4,950,737	4,477,534	(211,865)	(4.6)
R715 Administration - St.	2,003,380	2,107,157	2,317,743	961,323	(1,145,834)	(54.4)
R720 Street Clean/Graffiti	2,086,250	1,062,826	1,352,294	1,077,842	15,016	1.4
R721 Street Mtce-West Rgn	493,400	477,889	466,532	649,491	171,602	35.9
R723 Service Trucks/Litter		1,104,182	1,421,465	1,337,303	233,121	21.1
R732 Street Mtce-Cent Rgn	776,690	794,721	675,330	789,571	(5,150)	(0.6)
R735 Street Mtce-East Rgn	529,700	432,228	377,478	573,412	141,184	32.7
R899 Streets J/C Clearing			(17,458)			
** Streets & Roads	5,889,420	5,979,003	6,593,384	5,388,942	(590,061)	(9.9)
R771 East - Ice Control	1,215,480	1,243,111	2,410,826	1,350,392	107,281	8.6
R772 West - Ice Control	1,482,980	1,682,621	3,250,784	1,657,882	(24,739)	(1.5)
R773 Central - Ice Control	1,138,790	1,252,466	1,935,529	1,169,740	(82,726)	(6.6)
* Ice Control (East, West and	3,837,250	4,178,198	7,597,140	4,178,014	(184)	(0.0)
R774 East - Plowing	1,775,480	1,695,997	1,473,093	1,628,421	(67,576)	(4.0)

TPW Gross Expenditures

Continued

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
R775 West - Plowing	2,228,380	2,144,719	1,584,946	2,359,402	214,683	10.0
R776 Central Plowing	1,442,790	1,381,815	1,639,885	1,375,172	(6,643)	(0.5)
* Plowing (East, West and Cent	5,446,650	5,222,531	4,697,924	5,362,995	140,464	2.7
R777 East - Snow Removal	56,600	36,600	178,976	34,600	(2,000)	(5.5)
R778 West - Snow Removal	96,000	74,126	358,387	54,126	(20,000)	(27.0)
R779 Central - Snow Removal	18,400	16,400	72,253	20,400	4,000	24.4
* Snow Removal (East, West and	171,000	127,126	609,615	109,126	(18,000)	(14.2)
R780 East-Sidewalk Pl/Ice	2,100,680	2,046,235	1,518,009	2,092,648	46,413	2.3
R781 West-Sidewalk Pl/Ice	2,554,380	2,415,712	2,602,749	2,547,110	131,398	5.4
R782 Central-Swalk Pl/Ice	748,190	659,563	1,175,620	666,161	6,598	1.0
* Sidewalk Plowing/Ice Control	5,403,250	5,121,510	5,296,378	5,305,919	184,409	3.6
R783 East-Related Pr Cost	93,780	93,033	409,349	10,110	(82,923)	(89.1)
R784 West-Related Pr Cost	105,480	123,133	552,314	12,125	(111,008)	(90.2)
R785 Cent-Related Pr Cost	64,380	34,156	258,714	7,473	(26,683)	(78.1)
* Related Program Costs(East, W	263,640	250,322	1,220,377	29,708	(220,614)	(88.1)
R768 Priority 2&3 Snow &Ice			2,222,113	240,000	240,000	
* Snow & Ice Control Priority 2			2,222,113	240,000	240,000	
** Operation Coordinator/Snow &	15,121,790	14,899,687	21,643,547	15,225,762	326,075	2.2
R738 Waverley Sidewalks	6,700	6,700	6,763		(6,700)	(100.0)
R739 Fall River Sidewalks			(0)	(31,900)	(31,900)	
R740 Concrete SW-Wst/Bedf	767,400	724,462	669,001	754,370	29,908	4.1
R741 Asphalt Crb/Wlk-E/C	448,200	417,240	467,743	552,068	134,828	32.3
R742 Concrete SW-East/Cen	584,500	631,022	562,843	781,012	149,990	23.8
R743 Asphalt Patching	828,900	789,343	746,168	744,707	(44,636)	(5.7)
R744 Sidewalks - East				70,000	70,000	
R745 Sidewalks - West				110,000	110,000	
** Sidewalks	2,635,700	2,568,767	2,452,517	2,980,257	411,490	16.0
*** Public Works Operations	23,646,910	23,447,457	30,689,448	23,594,961	147,504	0.6
R831 Parks/Open - Admin	243,600	262,769	226,329	239,094	(23,675)	(9.0)
R845 Parks Urban Forestry	933,800	1,091,500	2,017,919	1,341,933	250,433	22.9
R850 Public Garden Green	557,900	672,462	746,934	779,425	106,963	15.9
R851 Parks/Horticulture	927,300	972,083	872,212	1,053,212	81,129	8.3
R852 Cap Dis Main Weekend	547,500	508,863	687,824	774,709	265,846	52.2
R855 Parks Cemeteries	452,400	365,006	298,168	242,159	(122,847)	(33.7)
R860 Parks/Open-West	666,000	748,853	722,593	795,616	46,763	6.2
*** Parks and Open Spaces	4,328,500	4,621,536	5,571,979	5,226,148	604,612	13.1
W187 Hfx Artificial Spfld	229,800	214,044	247,109	243,766	29,722	13.9
W190 Dart Artificl Spfld	165,200	139,100	138,422	137,728	(1,372)	(1.0)
** All Weather Program	395,000	353,144	385,532	381,494	28,350	8.0
W180 Playgrounds East	1,147,900	617,394	549,457	597,823	(19,571)	(3.2)
W181 Sports/Play - Admin	474,300	486,715	391,039	375,766	(110,949)	(22.8)
W182 Sportsfields East	1,232,200	788,891	818,458	849,667	60,776	7.7
W183 Playgrounds Central		622,198	532,466	566,789	(55,409)	(8.9)
W184 Playgrounds West	856,700	837,099	762,853	779,893	(57,206)	(6.8)
W185 Sportsfields - Central		592,056	635,530	674,774	82,718	14.0
W186 Sportsfields West	1,117,600	1,028,940	1,008,757	999,849	(29,091)	(2.8)
W189 Sports/PlayR&M-frCpt			10,794			
*** Sportsfields & Playgrounds	5,223,700	5,326,437	5,094,884	5,226,055	(100,382)	(1.9)
**** Municipal Operations	37,476,510	38,363,363	46,618,800	38,861,782	438,419	1.1
R311 MA Solid Waste Debt	307,700	295,200	295,212	282,300	(12,900)	(4.4)
R314 Sckv. Landfill Site		100	19,174	(16,700)	(16,800)	(16,800.0)
R315 Leach. Trt./FlareStc			57,072			
*** Former Solid Waste System	307,700	295,300	371,458	265,600	(29,700)	(10.1)
R321 Administration - WR	1,099,500	1,134,308	1,086,056	1,327,654	193,346	17.0
** Admin WR	1,099,500	1,134,308	1,086,056	1,327,654	193,346	17.0
R322 Collection & RRFB	11,815,400	12,427,400	12,547,790	13,443,337	1,015,937	8.2
R323 Waste Res Sy Debt Ch	136,800	196,400	196,475	189,600	(6,800)	(3.5)
R324 Compost Fac.Burnside	3,225,000	3,583,000	3,603,270	3,739,000	156,000	4.4
R325 Compost Fac.Ragged Lake	2,835,000	3,975,000	4,228,566	4,336,600	361,600	9.1
R328 Rural Depots	155,000	154,400	151,630	161,476	7,076	4.6
R330 Material Recov. Fac.	2,453,700	2,522,700	2,607,545	3,051,000	528,300	20.9
R331 RRFB Contract	247,200	285,301	346,214	432,600	147,299	51.6
R332 Operating Reserve	300,000	300,000	308,519	300,000		
R333 C & E Progrms HRM	327,900	295,110	293,481	344,262	49,152	16.7
R334 Household Haz. Waste	401,300	416,200	332,599	428,000	11,800	2.8
** SW Other	21,897,300	24,155,511	24,616,089	26,425,875	2,270,364	9.4
R326 Otter Lake WSF	2,947,700	2,832,200	2,887,102	2,773,400	(58,800)	(2.1)
R327 Otter Lake RDF	6,927,300	7,136,900	7,145,583	7,111,600	(25,300)	(0.4)
R329 Otter Lake FEP	10,198,400	11,111,600	11,261,545	12,048,500	936,900	8.4
** Otter Lake	20,073,400	21,080,700	21,294,231	21,933,500	852,800	4.0
*** Waste Resources	43,070,200	46,370,519	46,996,376	49,687,029	3,316,510	7.2
**** Solid Waste Services	43,377,900	46,665,819	47,367,834	49,952,629	3,286,810	7.0
***** Total	114,929,590	118,865,391	128,667,550	124,899,739	6,034,348	5.1

TPW Gross Revenue

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
R101 Serv. Deliv.& Qualit	(177,100)	(177,100)	(90,000)		177,100	(100.0)
**** Service Delivery & Quality Im	(177,100)	(177,100)	(90,000)		177,100	(100.0)
W220 Clearing-Facilities			(50,710)			
*** Ops Admin			(50,710)			
W400 Acquisitions & Disp	(303,400)	(303,400)	(143,212)	(553,400)	(250,000)	82.4
W500 Business Parks	(733,800)	(733,800)	(705,735)	(1,083,800)	(350,000)	47.7
*** Real Estate	(1,037,200)	(1,037,200)	(848,947)	(1,637,200)	(600,000)	57.8
W200 Facility Operations			3,031			
W211 Clean & Tenant Serv.			(1,658)			
W213 Mechanical & PM Serv			(186)			
** Operations			1,187			
W202 TPW Commercial Leases	(2,162,100)	(2,559,100)	(2,359,286)	(2,559,100)		
W203 Alderney Gate FacMgt	(1,305,100)	(1,305,100)	(1,176,895)	(1,305,100)		
**** Facilities	(3,467,200)	(3,864,200)	(3,534,994)	(3,864,200)		
**** Real Estate and Facility Serv	(4,504,400)	(4,901,400)	(4,434,651)	(5,501,400)	(600,000)	12.2
R170 Transportation Serv.			(325)			
*** Transportation Services			(325)			
R112 Rights of Way Approval	(418,100)	(509,600)	(509,689)	(509,600)		
*** Right of Way Services	(418,100)	(509,600)	(509,689)	(509,600)		
R747 Traffic Signs			(234,237)			
*** Sign Shop			(234,237)			
R825 Streetlighting			(151,600)			
R827 Traffic Lights			(31,355)			
*** Traffic Signals & Streetlight			(182,955)			
**** Traffic & Transportation	(418,100)	(509,600)	(927,206)	(509,600)		
R970 Fleet R&M:Municipal			(47,927)			
*** Fleet: Turner Site			(47,927)			
R981 Fleet R&M:Fire			(12,660)			
R985 Fleet R&M:Police			(3,982)			
*** Fleet: Emergency			(16,641)			
R991 Fleet: R&M HRWC	(710,000)		(602,222)			
*** Fleet: Halifax Regional Water	(710,000)		(602,222)			
**** Fleet Services	(710,000)		(666,790)			
W944 SH Streetscape Prog		(38,800)	(39,191)	(39,400)	(600)	1.5
*** Municipal Operations Admin		(38,800)	(39,191)	(39,400)	(600)	1.5
R710 Municipal Op Support			(169,236)	(51,000)	(51,000)	
*** Municipal Operations Support			(169,236)	(51,000)	(51,000)	
R715 Administration - St.			(2,670)			
** Streets & Roads			(2,670)			
R775 West - Plowing			(496)			
* Plowing (East, West and Cent			(496)			
R780 East-Sidewalk Pl/Ice	(1,059,600)	(1,050,040)	(2,679,671)	(1,122,715)	(72,675)	6.9
R781 West-Sidewalk Pl/Ice	(927,150)	(918,785)		(982,376)	(63,591)	6.9
R782 Central-Swalk Pl/Ice	(689,650)	(683,675)		(701,697)	(18,022)	2.6
* Sidewalk Plowing/Ice Control	(2,676,400)	(2,652,500)	(2,679,671)	(2,806,788)	(154,288)	5.8
** Operation Coordinator/Snow &	(2,676,400)	(2,652,500)	(2,680,167)	(2,806,788)	(154,288)	5.8
R738 Waverley Sidewalks	(6,700)	(6,700)	(6,763)		6,700	(100.0)
** Sidewalks	(6,700)	(6,700)	(6,763)		6,700	(100.0)
*** Public Works Operations	(2,683,100)	(2,659,200)	(2,689,599)	(2,806,788)	(147,588)	5.6
R831 Parks/Open - Admin			(5,358)			
R851 Parks/Horticulture			(58,545)			
R855 Parks Cemeteries	(394,100)	(674,225)	(235,077)	(250,000)	424,225	(62.9)
R860 Parks/Open-West			(8,722)			
*** Parks and Open Spaces	(394,100)	(674,225)	(307,702)	(250,000)	424,225	(62.9)
W187 Hfx Artificial Spfld	(135,000)	(135,000)	(158,603)	(135,000)		
W190 Dart Artifical Spfld	(137,800)	(137,800)	(136,090)	(137,800)		
** All Weather Program	(272,800)	(272,800)	(294,692)	(272,800)		
W180 Playgrounds East			(1,197)			
W181 Sports/Play - Admin	(51,000)	(51,000)	(50,000)		51,000	(100.0)
W182 Sportsfields East	(80,700)	(80,700)	(101,953)	(100,700)	(20,000)	24.8
W185 Sportsfields - Central			100	(20,000)	(20,000)	
W186 Sportsfields West	(80,700)	(80,700)	(88,240)	(100,700)	(20,000)	24.8
*** Sportsfields & Playgrounds	(485,200)	(485,200)	(535,983)	(494,200)	(9,000)	1.9
**** Municipal Operations	(3,562,400)	(3,857,425)	(3,741,711)	(3,641,388)	216,037	(5.6)
R321 Administration - WR	(10,340,700)	(10,740,015)	(10,030,317)	(9,956,400)	783,615	(7.3)
** Admin WR	(10,340,700)	(10,740,015)	(10,030,317)	(9,956,400)	783,615	(7.3)
R322 Collection & RRFB	(3,224,000)	(2,724,000)	(2,756,782)	(2,687,000)	37,000	(1.4)
R324 Compost Fac.Burnside	(680,000)	(779,000)	(670,605)	(766,500)	12,500	(1.6)

TPW Gross Revenue

Continued

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
R325 Compost Fac.Ragged Lake	(400,000)	(424,000)	(545,223)	(539,900)	(115,900)	27.3
R330 Material Recov. Fac.	(1,029,600)	(1,245,769)	(2,239,648)	(2,010,700)	(764,931)	61.4
R331 RRFB Contract	(247,300)	(287,636)	(524,672)	(789,700)	(502,064)	174.5
R333 C & E Progrms HRM			(59,942)	(42,000)	(42,000)	
R334 Household Haz. Waste	(8,000)	(8,000)	(150,729)	(23,000)	(15,000)	187.5
** SW Other	(5,588,900)	(5,468,405)	(6,947,600)	(6,858,800)	(1,390,395)	25.4
R329 Otter Lake FEP	(108,000)	(80,000)	(469,693)	(80,000)		
** Otter Lake	(108,000)	(80,000)	(469,693)	(80,000)		
*** Waste Resources	(16,037,600)	(16,288,420)	(17,447,610)	(16,895,200)	(606,780)	3.7
**** Solid Waste Services	(16,037,600)	(16,288,420)	(17,447,610)	(16,895,200)	(606,780)	3.7
R951 Regional Trans.Plann			(3,500)			
**** Regional Transportation Plann			(3,500)			
***** Total	(25,409,600)	(25,733,945)	(27,311,470)	(26,547,588)	(813,643)	3.2

TPW Summary by Expense & Revenue Types

Expenditures	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
* Compensation and Benefits	34,048,320	35,996,807	36,436,517	37,864,438	1,867,631	5.2
* Office	583,400	536,141	543,441	648,631	112,335	21.0
* External Services	47,192,200	51,045,009	55,547,671	54,317,109	3,272,100	6.4
* Supplies	741,400	753,452	709,445	782,245	28,753	3.8
* Materials	3,405,100	3,290,585	4,601,075	3,367,557	76,972	2.3
* Building Costs	15,502,600	14,592,995	16,368,125	15,706,301	1,113,306	7.6
* Equipment & Communications	3,501,700	3,558,931	5,448,889	3,759,426	200,495	5.6
* Vehicle Expense	5,790,200	4,237,344	6,921,604	4,631,672	394,328	9.3
* Other Goods & Services	5,719,470	5,849,621	4,722,095	5,006,311	(843,115)	(14.4)
* Interdepartmental	(7,908,400)	(7,565,334)	(9,447,026)	(7,924,425)	(359,091)	4.7
* Debt Service	2,859,100	3,480,300	3,527,439	3,271,600	(208,700)	(6.0)
* Other Fiscal	3,494,500	3,089,540	3,288,275	3,468,874	379,334	12.3
** Total	114,929,590	118,865,391	128,667,550	124,899,739	6,034,348	5.1
Revenues	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
* Area Rate Revenue	(2,681,800)	(2,696,800)	(2,724,424)	(2,846,188)	(149,388)	5.5
* Transfers from other Gov'ts	(3,479,300)	(3,019,636)	(3,228,868)	(2,999,700)	19,936	(0.7)
* Fee Revenues	(16,920,600)	(18,444,209)	(17,846,094)	(19,017,600)	(573,391)	3.1
* Other Revenue	(2,243,800)	(1,489,200)	(3,512,083)	(1,684,100)	(194,900)	13.1
* Interdepartmental Revenue	(84,100)	(84,100)			84,100	(100.0)
** Total	(25,409,600)	(25,733,945)	(27,311,470)	(26,547,588)	(813,643)	3.2
Net Surplus/Deficit	89,519,990	93,131,446	101,356,080	98,352,151	5,220,705	5.6

Metro Transit

Summary by Net Expenditures by Business Unit Division

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
R622 Marketing & Communication	(404,100)	(298,686)	(332,370)	(193,863)	104,823	(35.1)
R624 Administration		98,469	77,944	77,666	(20,803)	(21.1)
R631 General Manager	(35,542,700)	280,017	(18,900,276)	332,141	52,124	18.6
R637 Service Development	789,000	910,716	846,433	903,019	(7,697)	(0.8)
* Metro Transit Administration	(35,157,800)	990,516	(18,308,270)	1,118,963	128,447	13.0
R634 Burn Trans Cent Oper			86,408	510,478	510,478	
R635 Burnside Transit Cen	29,610,403	(33,555,245)	2,800,516	(29,826,807)	3,728,438	(11.1)
R636 Service Supervisors	2,162,500	1,783,428	2,012,825	2,545,154	761,726	42.7
R638 Service Delivery	1,602,700	321,276	(6,938)	181,013	(140,263)	(43.7)
R640 Communications and Systems		504,165	255,604	778,112	273,947	54.3
R641 Community Transit	377,498	254,840	299,020	409,995	155,155	60.9
R652 Access-A -Bus Operations	669,700	2,774,190	2,831,469	3,652,037	877,847	31.6
R656 Safety and Training		307,927	547,752	617,056	309,129	100.4
R657 Security		339,174	217,818	375,097	35,923	10.6
R659 Rag Lake Tr Operator			56,085	210,564	210,564	
R670 Ragged Lake Transit			1,896,900	5,580,370	5,580,370	
* Metro Transit - Service Delivery	34,422,801	(27,270,245)	10,997,458	(14,966,931)	12,303,314	(45.1)
M673 VIK Spec Event Trans			33,585			
* Transit Total			33,585			
R654 AAB Operations	2,737,999		764,320			
* Access-A-Bus Total	2,737,999		764,320			
R661 Ferry Services	(1,259,000)	283,342	(1,306,981)	615,492	332,150	117.2
R667 Ferry Maintenance		579,910	1,083,687	1,522,883	942,973	162.6
R668 Ferry Operations	2,184,000	40,052	1,762,330		(40,052)	(100.0)
R671 Metro Transit Debt Charges	5,558,700	6,082,650	6,061,481	6,082,650		
* Ferries	6,483,700	6,985,954	7,600,517	8,221,025	1,235,071	17.7
R932 Transit Shop Maintenance	593,000	614,145	1,043,141	628,424	14,279	2.3
R933 Fleet R&M:Transit-Ilisley	(2,900)	17,345,995	181		(17,345,995)	(100.0)
R934 Fleet Ops:Transit-Ilisley	(700)	958,889	0		(958,889)	(100.0)
R935 Bus Rebuild Program	(200)	(200)	0	16,890	17,090	(8,545.0)
R938 BTC Fit Maintenance			3,810,787	11,437,843	11,437,843	
* Fleet: Ilisley Site	589,200	18,918,829	4,854,109	12,083,157	(6,835,672)	(36.1)
R936 Fleet R&M:Trans-Thor	73,580	2,298,380	(0)		(2,298,380)	(100.0)
R955 Fleet R&M:Transit Ferry		577,750	(0)		(577,750)	(100.0)
R960 Fleet R&M:Transit-AAB	(100)	613,376	(0)		(613,376)	(100.0)
R961 Fleet R&M:Trans Comm		147,417	(0)		(147,417)	(100.0)
R963 RLTC Fac Fleet Maint			2,877,954	4,165,248	4,165,248	
* Fleet: Ragged Lake Transit Site	73,480	3,636,923	2,877,953	4,165,248	528,325	14.5
A640 Veh. Track. & Comm.	359,400		97,919			
** Total	9,508,780	3,261,977	8,917,590	10,621,462	7,359,485	225.6

Gross Expenditures

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
R622 Marketing & Communication	251,600	382,014	304,391	486,837	104,823	27.4
R624 Administration		178,069	182,618	157,266	(20,803)	(11.7)
R631 General Manager	22,078,849	280,017	15,231,956	332,141	52,124	18.6
R637 Service Development	789,000	910,716	846,433	903,019	(7,697)	(0.8)
* Metro Transit Administration	23,119,449	1,750,816	16,565,397	1,879,263	128,447	7.3
R634 Burn Trans Cent Oper			86,408	510,478	510,478	
R635 Burnside Transit Cen	29,610,403	31,221,055	31,212,683	26,528,193	(4,692,862)	(15.0)
R636 Service Supervisors	2,162,500	1,783,428	2,012,825	2,545,154	761,726	42.7
R638 Service Delivery	1,602,700	321,276	(6,938)	181,013	(140,263)	(43.7)
R640 Communications and Systems		504,165	261,950	778,112	273,947	54.3
R641 Community Transit	493,398	347,840	433,100	502,995	155,155	44.6
R652 Access-A -Bus Operations	849,200	2,954,190	3,005,889	3,846,337	892,147	30.2
R656 Safety and Training		307,927	547,752	617,056	309,129	100.4
R657 Security		339,174	217,818	375,097	35,923	10.6
R659 Rag Lake Tr Operator			56,085	210,564	210,564	
R670 Ragged Lake Transit			1,896,900	14,318,070	14,318,070	
* Metro Transit - Service Delivery	34,718,201	37,779,055	39,724,470	50,413,069	12,634,014	33.4
M673 VIK Spec Event Trans			33,585			
* Transit Total			33,585			
R654 AAB Operations	2,737,999		764,320			
* Access-A-Bus Total	2,737,999		764,320			
R661 Ferry Services	722,600	283,342	799,523	2,591,592	2,308,250	814.7
R667 Ferry Maintenance		579,910	1,084,021	1,522,883	942,973	162.6
R668 Ferry Operations	2,184,000	2,016,152	1,762,896		(2,016,152)	(100.0)
R671 Metro Transit Debt Charges	5,558,700	6,082,650	6,061,481	6,082,650		
* Ferries	8,465,300	8,962,054	9,707,921	10,197,125	1,235,071	13.8
R932 Transit Shop Maintenance	593,000	614,145	1,043,141	628,424	14,279	2.3
R933 Fleet R&M:Transit-Ilsley	(2,900)	17,345,995	102,495		(17,345,995)	(100.0)
R934 Fleet Ops:Transit-Ilsley	(700)	958,889	0		(958,889)	(100.0)
R935 Bus Rebuild Program	(200)	(200)	24	16,890	17,090	(8,545.0)
R938 BTC Flt Maintenance			3,825,280	11,437,843	11,437,843	
* Fleet: Ilsley Site	589,200	18,918,829	4,970,940	12,083,157	(6,835,672)	(36.1)
R936 Fleet R&M:Trans-Thor	73,580	2,298,380	(0)		(2,298,380)	(100.0)
R955 Fleet R&M:Transit Ferry		577,750	(0)		(577,750)	(100.0)
R960 Fleet R&M:Transit-AAB	(100)	613,376	(0)		(613,376)	(100.0)
R961 Fleet R&M:Trans Comm		147,417	17,653		(147,417)	(100.0)
R963 RLTC Fac Fleet Maint			2,877,970	4,165,248	4,165,248	
* Fleet: Ragged Lake Transit Site	73,480	3,636,923	2,895,622	4,165,248	528,325	14.5
A640 Veh. Track. & Comm.	387,400		97,919			
** Total	70,091,029	71,047,677	74,760,174	78,737,862	7,690,185	10.8

Gross Revenue

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
R622 Marketing & Communication	(655,700)	(680,700)	(636,761)	(680,700)	0	
R624 Administration		(79,600)	(104,674)	(79,600)		
R631 General Manager	(57,621,549)		(34,132,233)			
* Metro Transit Administration	(58,277,249)	(760,300)	(34,873,668)	(760,300)	0	
R635 Burnside Transit Cen		(64,776,300)	(28,412,167)	(56,355,000)	8,421,300	(13.0)
R640 Communications and Systems			(6,346)			
R641 Community Transit	(115,900)	(93,000)	(134,080)	(93,000)		
R652 Access-A -Bus Operations	(179,500)	(180,000)	(174,420)	(194,300)	(14,300)	7.9
R655 Access-A -Bus Operators						
R670 Ragged Lake Transit				(8,737,700)	(8,737,700)	
* Metro Transit - Service Delivery	(295,400)	(65,049,300)	(28,727,012)	(65,380,000)	(330,700)	0.5
R661 Ferry Services	(1,981,600)		(2,106,504)	(1,976,100)	(1,976,100)	
R667 Ferry Maintenance			(334)			
R668 Ferry Operations		(1,976,100)	(566)		1,976,100	(100.0)
* Ferries	(1,981,600)	(1,976,100)	(2,107,404)	(1,976,100)		
R933 Fleet R&M:Transit-Ilisley			(102,314)			
R935 Bus Rebuild Program			(24)			
R938 BTC Flt Maintenance			(14,493)			
* Fleet: Ilisley Site			(116,831)			
R961 Fleet R&M:Trans Comm			(17,653)			
R963 RLTC Fac Fleet Maint			(16)			
* Fleet: Ragged Lake Transit Site			(17,669)			
A640 Veh. Track. & Comm.	(28,000)					
** Total	(60,582,249)	(67,785,700)	(65,842,584)	(68,116,400)	(330,700)	0.5

TPW Summary by Expense & Revenue Types

Expenditures	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
* Compensation and Benefits	45,972,180	47,088,705	50,217,266	53,881,534	6,792,829	14.4
* Office	624,100	670,690	565,358	714,900	44,210	6.6
* External Services	1,057,500	1,109,500	624,002	528,541	(580,959)	(52.4)
* Supplies	831,000	852,630	756,850	935,600	82,970	9.7
* Materials	61,200	61,200	70,334	3,500	(57,700)	(94.3)
* Building Costs	52,200	62,200	63,622	77,900	15,700	25.2
* Equipment & Communications	515,000	534,688	615,545	588,200	53,512	10.0
* Vehicle Expense	14,847,900	14,213,048	15,407,611	15,516,683	1,303,635	9.2
* Other Goods & Services	797,800	770,166	776,295	806,154	35,988	4.7
* Interdepartmental	6,400		(554,100)			
* Debt Service	5,836,600	6,349,850	6,328,678	6,349,850		
* Other Fiscal	(510,851)	(665,000)	(111,285)	(665,000)		
** Total	70,091,029	71,047,677	74,760,174	78,737,862	7,690,185	10.8
Revenues	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
* Area Rate Revenue	(27,984,849)	(33,670,000)	(33,778,175)	(35,855,000)	(2,185,000)	6.5
* Fee Revenues	(31,841,100)	(33,355,400)	(31,064,496)	(31,501,100)	1,854,300	(5.6)
* Other Revenue	(756,300)	(760,300)	(999,914)	(760,300)	0	
** Total	(60,582,249)	(67,785,700)	(65,842,584)	(68,116,400)	(330,700)	0.5
Net Surplus/(Deficit)	9,508,780	3,261,977	8,917,590	10,621,462	7,359,485	225.6